

MAJOR BUDGET ENHANCEMENTS

Department of Health

An enhancement of \$2.6 million is provided to establish a statewide trauma care system pursuant to Chapter 269, Laws of 1990 (SB 6191). The system will improve the ability of medical personnel and facilities to provide timely emergency medical treatment. The department receives \$2.5 million to provide 100 percent of all vaccine doses in the state, and to provide for a second dose of measles, mumps, and rubella vaccine as recommended by the U.S. Public Health Services. An appropriation of \$1.2 million is provided for monitoring and treatment of low-income persons who have tested positive for the AIDS virus but who do not yet have the disease. Pursuant to Chapter 271, Laws of 1990 (SB 6418), \$130,000 is provided to create a health care resource pool for rural areas, and \$200,000 is included for the Commission on Health Care Cost Control and Access, which will be

appointed by the Governor to study ways to control health care costs and ensure access to health care.

Department of Corrections

In response to a forecasted significant increase in the state inmate population, the Legislature provides \$11.3 million to meet the increased operational costs associated with the increasing prison inmate populations at various state institutions. The department receives \$2.6 million for additional community corrections staff due to a projected increase in the number and severity of offenders on community supervision, community placement, and parole. As recommended by the Governor's Task Force on Community Protection, \$1.1 million is provided to increase the number of sex offenders receiving treatment in the state correctional system.

Housing

An additional \$10 million is provided to the Department of Community Development to address an on-going need for sufficient affordable housing for low income individuals and families. The funds will enable local government housing authorities and nonprofit sponsors of low-income housing throughout the state to purchase property, construct and rehabilitate housing, and provide mortgage and rent subsidies.

Senior Volunteer Grants

The Department of Community Development receives \$175,000 for grants to local Retired Senior Volunteer Programs which recruit and train seniors to volunteer in non-profit and community-based organizations. Priority is given to those programs which assist in mental health, developmental disabilities, corrections, and respite care programs.

Growth Management

The amount of \$9.6 million is provided to the Department of Community Development, Department of Trade and Economic Development, and Department of Ecology to fund a variety of programs required by growth management legislation passed in the 1990 session. The legislation provides assistance to local governments as they begin to develop land use plans and implement other initiatives which will enable better management of growth in certain rapidly developing areas of the state. Money will also be used to support economic development in primarily rural areas that desire enhanced growth.

Goodwill Games

An additional \$5 million is provided to the Department of Community Development to support security operations for the Goodwill Games to be held in Washington State this

summer. Security for the games will be provided by the State Patrol and law enforcement agencies in Seattle, Tacoma, Federal Way, Spokane, and the Tri-Cities.

Early Childhood Education

The Early Childhood Education and Assistance Program, administered by the Department of Community Development, provides education and social and medical assistance, to low-income preschool aged children to increase their opportunities for later academic success. This supplemental enhancement of \$3 million will expand the program to include an additional 1,000 children, bringing the total number annually served to 5,000.

1989-91 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS
1990 SUPPLEMENTAL

								BUDGETED	
Unit Type		FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Department of Corrections									
Work Release	Total Beds	832	812	800	782	813	793	918	1,036
Community Supervision	Active Offenders	-----	24,868	26,600	24,629	26,200	29,078	32,524	36,651
Institutions	Avg Daily Population	6,107	6,308	6,438	6,295	6,484	6,770	6,846	8,413

Washington State Health Care Authority
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	265	1,494	1,758
1989-91 ORIGINAL APPROPRIATION	0	6,203	6,203
SUPPLEMENTAL ITEMS			
1. REVISE ELIGIBILITY/ACCOUNTING SYSTEM	0	746	746
2. ACCOUNTING/RECEPTION STAFF	0	89	89
3. RETIREE PLAN STUDY	0	30	30
SUPPLEMENTAL ITEM TOTAL	0	865	865
TOTAL 1989-91 BIENNIUM	0	7,068	7,068

Comments:

1. REVISE ELIGIBILITY/ACCOUNTING SYSTEM
 Provides funds to correct design deficiencies in the Eligibility/Accounting System. The improved system will provide on-line insurance account history and retroactive adjustment capability and will integrate accounts receivable into the accounting system.
2. ACCOUNTING/RECEPTION STAFF
 Adds one Accountant and one Fiscal Technician to respond to unanticipated workload created when the state switched to self-insurance.
3. RETIREE PLAN STUDY
 Funds a study of retiree medical benefits to respond to concerns from Medicare retirees about the structure of benefits available to them.

Department of Community Development
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	34,893	130,422	165,315
1989-91 ORIGINAL APPROPRIATION	58,487	139,512	197,999
SUPPLEMENTAL ITEMS			
1. STATE GAMES SEED MONEY	100	0	100
2. PUYALLUP LAND CLAIM SETTLEMENT	50	0	50
3. EXPAND ECEAP	3,000	0	3,000
4. ENERGY MATCHMAKERS	0	4,993	4,993
5. ENHANCED OPERATIONAL CAPACITY	168	0	168
6. EARTHQUAKE PREPAREDNESS	120	80	200
7. EMERGENCY MANAGEMENT	1,200	0	1,200
8. DISASTER ASSISTANCE	4,123	0	4,123
9. HOUSING TRUST FUND	10,000	0	10,000
10. FEDERAL DRUG FUNDS	0	7,339	7,339
11. CRIME VICTIMS GRANT PROGRAM	2,553	0	2,553
12. PREVENT SEXUAL ASSAULT	260	0	260
13. CRIME VICTIM'S OFFICE	260	0	260
14. LEWIS COUNTY TECHNOLOGY PROJECT	-80	0	-80
15. HIGH RISK YOUTH	-400	0	-400
16. GOODWILL GAMES	5,000	0	5,000
17. RETIRED SENIOR VOLUNTEERS	175	0	175
18. CHILDREN'S MUSEUM	10	0	10
19. HIGH RISK YOUTH	216	0	216
20. GROWTH MGMT: GRANTS TO LOCAL	7,400	0	7,400
21. GROWTH MGMT: TECHNICAL ASSISTANCE	1,000	0	1,000
22. GROWTH MGMT: RURAL REVITALIZATION	550	0	550
23. GROWTH MGMT: DATA COLLECTION	250	0	250
24. CHILDREN'S OMBUDSPERSON	90	0	90
25. LONG TERM CARE OMBUDSPERSON	175	0	175
26. BURKE MUSEUM	75	0	75
27. VOLUNTEER STUDY	70	0	70

Continued

Section 225

Department of Community Development (\$ 000)

	GF-S	OTHER	TOTAL
28. EARLY CHILDHOOD TELECOMMUNICATIONS	50	0	50
29. PHYSICAL FITNESS SYMPOSIUM	10	0	10
SUPPLEMENTAL ITEM TOTAL	36,425	12,412	48,837
TOTAL 1989-91 BIENNIUM	94,912	151,924	246,836

Comments:

1. STATE GAMES SEED MONEY
Provides funding to continue the 1989 Centennial Games amateur athletic events on an annual basis. The appropriation is contingent upon an equal private match.
2. PUYALLUP LAND CLAIM SETTLEMENT
Extends employment of temporary staff hired to facilitate the land claims settlement beyond June 1, 1990, the anticipated date of closure. This amount may be used to pay up to 15 percent of additional costs of the settlement.
3. EXPAND ECEAP
The Early Childhood Education and Assistance Program (ECEAP), which provides preschool education and social and medical assistance to four year old children enrolled in local programs throughout the state, is increased by 25 percent of current funding. This amount will expand services to include 1,000 additional children, bringing the total number served by ECEAP to 8,000 children. Total children served, together with children served by the federally funded Headstart Program, will be brought close to 50 percent of eligible four year old children.
4. ENERGY MATCHMAKERS
Provides additional appropriation authority to expend funds from the Low Income Weatherization Account, dedicated revenues resulting from increased match commitments, and oil overcharge funds. This funding will enable the department to provide low income weatherization assistance to an additional 3,000 homes.
5. ENHANCED OPERATIONAL CAPACITY
The Emergency Operations Center (EOC) coordinates state and local responses to emergencies and natural disasters occurring in Washington State. This amount provides enhanced equipment, including communications equipment such as two-way radios, to enable the center to maintain contact with all counties at all times. The department is required to develop a plan to improve 24 hour EOC response within existing resources.
6. EARTHQUAKE PREPAREDNESS
Funds the development of a seismic safety program. The department is required to create a Seismic Safety Advisory Board to evaluate the state's earthquake preparedness and to develop a seismic safety plan. The department shall also develop educational programs and materials related to earthquake preparedness to be used by schools and other local educational networks. This amount will be matched by \$80k from a federal grant.
7. EMERGENCY MANAGEMENT
Replaces Federal Emergency Management Assistance (FEMA) funding which was lost due to a conflict between state law prohibiting nuclear attack evacuation planning and a recently strengthened FEMA program requirement. Of this amount, 57 percent is to be passed through to support local government emergency management programs.
8. DISASTER ASSISTANCE
Reflects state commitment to meet federal match for presidential disasters. The state's share is generally 12 percent of the total cost of damages. Includes pass through to: Ferry County for costs related to summer of 1989 forest fire; Cowlitz County to reinstate warning systems near Mt. St. Helens and Castle Lake; and Western Washington counties incurring damage stemming from recent winter storm flooding.
9. HOUSING TRUST FUND
Provides an enhancement for the housing trust fund program. This amount supplements \$15 million which was provided through the 1989-91 capital budget for low income and emergency housing. Of the additional \$10 million, \$2 million is earmarked for assistance to families with children and an additional \$200k will fund a homelessness prevention pilot program.
10. FEDERAL DRUG FUNDS
Increases federal funding through the Drug Control and System Improvement grant (for treatment and criminal justice programs related to drug abuse) by more than \$5 million for FFY 1990. Of the total award, \$6.2 million will be distributed to communities through local grants and other local programs such as gang intervention. The amount of \$1.1 million will be distributed to the State Patrol, Criminal Justice Training Commission, and DCD to fund a number of state run programs.

Department of Community Development

11. **CRIME VICTIMS GRANT PROGRAM**
Provides \$2.5 million for grants to local communities to enhance treatment resources for victims of crime as prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill). The remaining \$53k will fund one FTE to administer the grant program.
12. **PREVENT SEXUAL ASSAULT**
Establishes a system of early identification and referral to treatment for child victims of sexual assault or sexual abuse pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
13. **CRIME VICTIM'S OFFICE**
Provides for the establishment of an office for victims of crime pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill). Through the office, crime victims will receive information about available assistance. The office staff will also work to provide educational materials to the general population and for use in local crime victim assistance programs.
14. **LEWIS COUNTY TECHNOLOGY PROJECT**
The amount of \$475k was appropriated to the department solely for the state's final contribution to the Lewis County Technology Project. Since the Governor vetoed the proviso determining the use of these funds, and the department has contracted for \$395k to be spent rather than the full amount, \$80k is returned to the general fund.
15. **HIGH RISK YOUTH**
The amount of \$400k was appropriated to the department solely for a pilot project for high risk youth, pursuant to SB 5624. Although the legislation did not pass into law, the Governor's veto of the proviso prevented the funds appropriated for the project from lapsing. Since legislative intent regarding these funds was not carried out, the full amount is returned to the general fund.
16. **GOODWILL GAMES**
Funding is provided to assist local entities and the Washington State Patrol in defraying the additional costs of security associated with the Goodwill Games. The state provided \$3.5 million in the 1989-91 biennial budget; additional funding for security related costs will also come from local revenues generated as a result of the games and a \$2 million contribution by the Seattle Organizing Committee (SOC). The amount provided here will be distributed by the department to local jurisdictions on the basis of a recommendation from the SOC.
17. **RETIRED SENIOR VOLUNTEERS**
Provides grants to local Retired Senior Volunteer Programs (RSVPs). Priority for grants will be given to RSVPs involved with mental health, developmental disabilities, corrections, and respite care related issues.
18. **CHILDREN'S MUSEUM**
Provides multi-cultural outreach programs to at risk children in regional afterschool programs. The Children's Museum will provide "hands-on" sessions for 1,100 children focusing on regional ethnic groups.
19. **HIGH RISK YOUTH**
Provides \$216k to meet potential costs for juvenile court and detention impacts associated with Chapter 276, Laws of 1990. This amount will be passed through to counties.
20. **GROWTH MANAGEMENT: GRANTS TO LOCAL**
Chapter 17, Laws of 1990 PVE1 (the Growth Management bill), requires certain cities and counties to develop comprehensive land use plans to ensure that both economic development and protection of the environment be enabled and monitored. The department is directed to provide grants to these local governments for the development of the land use plans; it may establish provisions for matching funds for certain activities funded through these grants.
21. **GROWTH MANAGEMENT: TECHNICAL ASSISTANCE**
Enables the department to provide technical assistance to counties and cities to facilitate the adoption and implementation of comprehensive land use plans, pursuant to Chapter 17, Laws of 1990 PVE1 (the Growth Management bill).
22. **GROWTH MANAGEMENT: RURAL REVITALIZATION**
Chapter 17, Laws of 1990 PVE1 (the Growth Management bill), directs the department to provide grants to rural non-profit organizations to provide assistance to rural economies. These grants will be used to strengthen urban-rural links, build local capacity for economic growth, and improve the export of products from rural areas.
23. **GROWTH MANAGEMENT: DATA COLLECTION**
Chapter 17, Laws of 1990 PVE1 (the Growth Management bill), requires the department to form an advisory group to assist in an inventory and collection of data on public and private land uses. The data will provide information about demographics, infrastructure, environmentally sensitive lands, and housing and will be used in growth management efforts throughout the state.
24. **CHILDREN'S OMBUDSPERSON**
Provides for the creation of a children's ombuds office within the department to investigate citizen complaints and make recommendations to resolve disputes involving state child welfare services.
25. **LONG TERM CARE OMBUDSPERSON**
Additional funding is provided for the long term care ombuds program which provides and promotes volunteer services to residents of long term care facilities. Funding ensures adequate legal assistance to residents and staff of the program and establishes two additional service sites.
26. **BURKE MUSEUM**
Provides funding for the Thomas Burke Memorial Museum for planning new permanent displays of natural and cultural history.
27. **VOLUNTEER STUDY**
Funding is provided for the development of a plan to foster citizen service within the department's Center for Volunteer Action. The plan will focus on coordinating the volunteer activities of different groups such as local

*Continued***Department of Community Development****Section 225****Governor's Vetoes:**

Section 225 (25). The Governor vetoed subsection (25), which earmarks \$90k GF-State for the children's ombudsman program.

Section 225 (27). The Governor vetoed subsection (27), which prohibits administrative expenses from being paid from the housing trust fund appropriation.

community volunteer organizations, schools, local and state government organizations, and business groups.

28. **EARLY CHILDHOOD
TELECOMMUNICATIONS**

The Early Childhood Telecommunications Program offers telecourses for parents, teachers, and other child-caregivers that address topics such as child development, parenting techniques, and the process through which children learn. This amount provides for expansion of the program to allow for weekend accessibility.

29. **PHYSICAL FITNESS SYMPOSIUM**

Provides funding for the International Symposium on Community Based Fitness and Health to be held in the Tri-Cities area. The symposium will gather speakers from around the world to make presentations on becoming physically and mentally fit and provide an opportunity for more than 200 delegates to exchange ideas on local fitness programs.

NOTE: The Department of Community Development received an appropriation in Chapter 253, Laws of 1990 (2SSB 6780).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Criminal Justice Training Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	0	8,103	8,103
1989-91 ORIGINAL APPROPRIATION	0	8,678	8,678
SUPPLEMENTAL ITEMS			
1. TRAIN LAW ENFORCEMENT OFFICERS	0	605	605
2. TRAIN CORRECTION OFFICERS	0	308	308
3. BIAS AND BIGOTRY BILL	0	22	22
4. DARE TRAINERS	0	160	160
SUPPLEMENTAL ITEM TOTAL	0	1,095	1,095
TOTAL 1989-91 BIENNIUM	0	9,773	9,773

Comments:

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|---|--|
| <p>1. TRAIN LAW ENFORCEMENT OFFICERS
Provides funding to establish seven additional basic law enforcement academies and to hire a half-time defensive tactics instructor due to a projected increase in local law enforcement hiring.</p> <p>2. TRAIN CORRECTION OFFICERS
Provides funding to establish five additional basic correctional officer academies, three community service officer academies, and a half-time defensive tactics instructor due to an increase in the number of state and local correctional officers who will be hired in 1989-91.</p> <p>3. BIAS AND BIGOTRY BILL
Funds one-time computer programming costs for the Washington Association of Sheriffs and Police Chiefs to develop a repository for the collection and classification of information regarding crimes which are motivated by bias and bigotry.</p> | <p>4. DARE TRAINERS
Includes funding to establish four additional Drug Abuse Resistance Education (DARE) trainers to provide DARE instruction to police officers at the Criminal Justice Training Academy.</p> |
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Section 227

Department of Labor and Industries
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	8,563	203,686	212,248
1989-91 ORIGINAL APPROPRIATION	9,277	257,572	266,849
SUPPLEMENTAL ITEMS			
1. HEALTH EVALUATION PROGRAM	0	1,300	1,300
2. MGMT INFORMATION SYSTEM	0	538	538
3. WORKSAFE 90	0	155	155
4. ELECTRICAL INSPECTIONS	0	526	526
5. LEGAL STAFF SALARIES	0	156	156
6. CRIME VICTIMS 72 HOUR RULE	0	125	125
7. CRIME VICTIMS REMOVE MEDICAL CAP	0	845	845
8. EXPAND VICTIMS BENEFITS	0	460	460
SUPPLEMENTAL ITEM TOTAL	0	4,105	4,105
TOTAL 1989-91 BIENNIUM	<u>9,277</u>	<u>261,677</u>	<u>270,954</u>

Comments:

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|---|--|--|
| <p>1. HEALTH EVALUATION PROGRAM
The Health Evaluation Program (also known as SHARP: Safety and Health Assessment Research Program) will coordinate existing efforts in the department to monitor new trends in worker illness and injuries.</p> | <p>4. ELECTRICAL INSPECTIONS
Funds are provided to hire eight new inspectors and provide support services to eliminate the current inspections backlog.</p> | <p>7. CRIME VICTIMS REMOVE MEDICAL CAP
Chapter 3, Laws of 1990 (the Community Protection Task Force bill), redefines the \$150k Crime Victims Compensation medical benefit cap to apply per injury or death, rather than per victim.</p> |
| <p>2. MGMT INFORMATION SYSTEM
Funds are provided for initial installation and operating costs of Integrated Management Information System (IMIS), a federally-mandated computer reporting and tracking system for the Industrial Safety and Health Division and for ten project FTEs for this biennium only.</p> | <p>5. LEGAL STAFF SALARIES
Funds are provided for three positions for the department in the Attorney General's office which were authorized but not fully funded in the 1989-91 budget, due to a miscalculation of salary increases.</p> | <p>8. EXPAND VICTIMS BENEFITS
Chapter 3, Laws of 1990 (the Community Protection Task Force bill), raises the existing compensation limits: for a single injury or death from \$15k to \$30k; for a total permanent disability or death from \$20k to \$40k; and for a total temporary disability from \$10k to \$15k.</p> |
| <p>3. WORKSAFE 90
In conjunction with the Health Evaluation program (SHARP), this program will integrate the department's education and consultation efforts to reduce workplace accidents and illnesses.</p> | <p>6. CRIME VICTIMS 72 HOUR RULE
Funds increased costs to the Crime Victims' Compensation Program which result from increasing the time allowed to report a criminal act to law enforcement, from within 72 hours to within twelve months of the occurrence or discovery of repressed memories of the occurrence, pursuant to Chapter 3, Laws of 1990 (the Community Protection Task Force bill).</p> | |

Department of Veteran's Affairs
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	18,258	12,360	30,619
1989-91 ORIGINAL APPROPRIATION	20,229	13,528	33,757
SUPPLEMENTAL ITEMS			
1. HUMAN RESOURCE DEVELOPMENT	0	70	70
2. CONTINUUM OF CARE PLAN	0	50	50
3. L&I RATE INCREASE	0	109	109
4. FIRE PROTECTION COST INCREASE	0	5	5
5. INCREASED UTILITIES	0	8	8
6. DELAYED STRESS COUNSELING	0	20	20
SUPPLEMENTAL ITEM TOTAL	0	262	262
TOTAL 1989-91 BIENNIUM	20,229	13,790	34,019

Comments:

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|---|---|
| <p>1. HUMAN RESOURCE DEVELOPMENT
Provides funding for training and staff development for nursing staff at the Soldiers' Home in Orting and the Veterans' Home in Retsil.</p> | <p>5. INCREASED UTILITIES
Includes federal funds for increased garbage disposal and electricity rates at the Soldiers' Home in Orting.</p> |
| <p>2. CONTINUUM OF CARE PLAN
Funds a study of types of assistance which would allow veterans and eligible spouses, who would otherwise move into beds at the Soldiers' and Veterans' Homes, to remain in their homes.</p> | <p>6. DELAYED STRESS COUNSELING
Funding is provided for post traumatic stress disorder counseling for an additional 143 individuals in FY 1990. Priority is given to rural and minority veterans.</p> |
| <p>3. L&I RATE INCREASE
Funds an increase in Workers' Compensation premiums due to both a statewide rate increase and increased accident rates at the two facilities.</p> | |
| <p>4. FIRE PROTECTION COST INCREASE
Provides federal funding for a city of Orting fire protection rate increase for the Soldiers' Home.</p> | |

Section 229

Department of Corrections
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	363,433	697	364,130
1989-91 ORIGINAL APPROPRIATION	400,766	332	401,098
SUPPLEMENTAL ITEMS			
1. LEGAL SERVICES	951	0	951
2. ONE-TIME IMPACT FUNDS	500	0	500
3. INFORMATION SYSTEMS WORKLOAD	50	0	50
4. EXPAND TWIN RIVERS CC	1,291	0	1,291
5. WASH STATE PENITENTIARY-MSU	203	0	203
6. EXPAND BLUE MOUNTAIN/BAR UNIT	602	0	602
7. CAMPS/REGIONAL JAILS	390	0	390
8. WCC HOUSING UNITS	901	0	901
9. EXPAND WCCW	687	0	687
10. EXPAND CBCC	17	0	17
11. EXPAND CLEARWATER OLYMPIC CC	307	0	307
12. EXPAND CEDAR CREEK CC	307	0	307
13. EMERGENCY MEASURES	2,506	0	2,506
14. DIRECT VARIABLE COSTS	3,126	0	3,126
15. COMMUNITY SUPERVISION	2,635	0	2,635
16. WORK TRAINING RELEASE ADJUSTMENT	-1,366	0	-1,366
17. ELIMINATE INFORMATION BARRIERS	49	0	49
18. SEXUAL PREDATOR PRISON COSTS	172	0	172
19. CIVIL COMMITMENT CUSTODY COST	678	0	678
20. EXPAND SEX OFFENDER TREATMENT BEDS	1,107	0	1,107
21. POLYGRAPH/PLETHYSMOGRAPH TEST	327	0	327
22. COMMUNITY SUPERVISION VACANCIES	-1,381	0	-1,381
SUPPLEMENTAL ITEM TOTAL	14,059	0	14,059
TOTAL 1989-91 BIENNIUM	414,825	332	415,157

Department of Corrections

Comments:

1. **LEGAL SERVICES**
Provides funding for additional Attorney General staff to handle workload increases and issues associated with new correctional facility siting and for additional costs of tort claim investigations.
2. **ONE-TIME IMPACT FUNDS**
Provides prison impact funding for: the cities of Walla Walla and College Place and the county of Walla Walla (\$300k); the city of Monroe (\$100k); and other local jurisdictions (\$100k).
3. **INFORMATION SYSTEMS WORKLOAD**
Provides materials and implementation costs associated with information systems at expanded and/or new facilities.
4. **EXPAND TWIN RIVERS CC**
Provides funding and staff necessary to increase the operational capacity of the Twin Rivers Corrections Center (TRCC) from 550 to 816 as recommended in the Population Management and Facilities Plan. This will be accomplished by double-bunking all TRCC housing units (except Unit A, the Sex Offender Treatment Program).
5. **WASH STATE PENITENTIARY-MSU**
Provides funding and staff necessary to increase the operational capacity of the Washington State Penitentiary – Minimum Security Unit (MSU) from 112 to 183, as recommended in the Population Management and Facilities Plan. This will be accomplished by double-bunking all sleeping rooms (excluding dormitories).
6. **EXPAND BLUE MOUNTAIN/BAR UNIT**
Provides funding and staff necessary to increase the operational capacity of the Washington State Penitentiary – Medium Security Complex from 588 to 756. This will be accomplished by double-bunking the Blue Mountain Unit to 150 percent of its original rated capacity and double-bunking all 120 square foot cells in the Baker, Adams, and Rainier Units except the first floor handicapped cells.
7. **CAMPS/REGIONAL JAILS**
Includes funding for three superintendents, business managers, and support staff in preparation for the opening of three new 400-bed inmate work camps which are funded in the supplemental capital budget.
8. **WCC HOUSING UNITS**
Provides funding and staff associated with the conversion of two Washington Corrections Center (WCC) housing units to close custody units for use by the Reception Center (RC) and the double-bunking of all remaining WCC housing units, as recommended in the Population Management and Facilities Plan.
9. **EXPAND WCCW**
Includes funding and staff associated with increasing the operational capacity of the Washington Corrections Center for Women (WCCW) from 182 to 256, as recommended in the Population Management and Facilities Plan.
10. **EXPAND CBCC**
Includes funding associated with increasing the operational capacity of the Clallam Bay Corrections Center (CBCC) from 584 to 600, as recommended in the Population Management and Facilities Plan. This will be accomplished by double-bunking Unit E/F.
11. **EXPAND CLEARWATER OLYMPIC CC**
Provides funding and staff for operational costs associated with the construction of two additional 50-bed units at the Clearwater/Olympic Corrections Center (COCC), as recommended in the Population Management and Facilities Plan. The budget assumption is that the units will be occupied and operational by May 1991.
12. **EXPAND CEDAR CREEK CC**
Provides funding and staff for operational costs associated with the construction of two additional 50-bed units at the Cedar Creek Corrections Center (CCCC), as recommended in the Population Management and Facilities Plan. This will increase the operational capacity of CCCC from 105 to 205. The budget assumption is that the units will be occupied and operational by May 1991.
13. **EMERGENCY MEASURES**
Includes "additional" funding and staff required to temporarily increase prison capacity on an emergency basis to accommodate increased inmate populations until new facilities and/or increased capacity can be brought on line.
14. **DIRECT VARIABLE COSTS**
Provides supplemental funding for inmate direct variable costs (costs that vary such as medical, clothing, food, etc.) as a result of the projected growth in the prison inmate population forecast by the Governor's Interagency Criminal Justice Work Group.
15. **COMMUNITY SUPERVISION**
Provides funding for additional staff for the department's community corrections division due to a projected increase in the number and severity of offenders on community supervision, placement, and parole.
16. **WORK TRAINING RELEASE ADJUSTMENT**
Proposes a net GF-State savings which results from delaying the legislatively funded increase in work training release beds until the department's work release siting committee has reported to the Legislature and temporarily increasing the capacity of the Eastern Washington Pre-Release facility.
17. **ELIMINATE INFORMATION BARRIERS**
Provides funding to eliminate certain information barriers between the department and other law enforcement agencies, as recommended by the Governor's Task Force on Community Protection.
18. **SEXUAL PREDATOR PRISON COSTS**
Provides funding and staff necessary to accommodate increased FY 1991 prison inmate populations as a result of increased criminal penalties prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).

Continued

Department of Corrections

Section 229

Governor's Vetoes:

Section 229 (2). The Governor vetoed subsection (2) (c), which earmarks \$678k GF-State for the sexual predator civil commitment program and directs that the program be located at the Twin Rivers Correctional Center.

Section 229 (3). The Governor vetoed subsection (3) (b), which earmarks \$500k GF-State for prison impact funding and directs \$400k of that amount to be distributed to the cities of Monroe, Walla Walla, and College Place and Walla Walla County.

19. **CIVIL COMMITMENT CUSTODY COST**
Includes funding and staff necessary to provide custody and security for a sexual predator program as prescribed by Chapter 3, Laws of 1990 (the Community Protection Task Force bill).
20. **EXPAND SEX OFFENDER TREATMENT BEDS**
Includes funding to increase the number of sex offenders receiving treatment in the state correctional system, as recommended by the Governor's Task Force on Community Protection. Specifically, the number of residential treatment beds will be increased from 100 to 200 and the number of day treatment beds will be increased from 70 to 170.
21. **POLYGRAPH/PLETHYSMOGRAPH TEST**
Includes funding and staff necessary for community corrections officers to provide polygraph and plethysmograph testing for individuals who have been convicted of a sex offense and which is required as a condition of their release, as recommended by the Governor's Task Force on Community Protection.
22. **COMMUNITY SUPERVISION VACANCIES**
Includes savings in the community corrections budget resulting from a delay in establishing new community corrections officers positions which were authorized in the 1989-91 biennial budget.

NOTE: The Department of Corrections received an appropriation in Chapter 299, Laws of 1990 (ESSB 6417).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Washington Basic Health Plan
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 ORIGINAL APPROPRIATION	27,215	0	27,215
SUPPLEMENTAL ITEMS			
1. ADDITIONAL ADMINISTRATION	894	0	894
2. REVISED ENROLLMENT PROJECTIONS	-10,118	0	-10,118
SUPPLEMENTAL ITEM TOTAL	-9,224	0	-9,224
TOTAL 1989-91 BIENNIUM	<u>17,991</u>	<u>0</u>	<u>17,991</u>

Comments:

1. ADDITIONAL ADMINISTRATION
Provides for additional administrative and personnel costs associated with the anticipated growth in Basic Health Plan (BHP) enrollments.
2. REVISED ENROLLMENT PROJECTIONS
Reflects an overall reduction in the GF-State appropriation to the BHP Trust Account due to a slower rate of enrollment growth in the plan, a higher rate of member premium contributions, and a reduction in the trust account reserve to the statutory 10 percent of the total amount of funds anticipated to accrue to the account during the biennium.

Section 231

Department of Employment Security
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	6,157	272,544	278,701
1989-91 ORIGINAL APPROPRIATION	129	313,107	313,236
SUPPLEMENTAL ITEMS			
1. SERVICES TO AGRICULTURAL EMPLOYERS	0	200	200
2. RESOURCE CENTER FOR THE HANDICAPPED	0	109	109
3. RECAPTURE U.I. OVERPAYMENTS	0	228	228
4. U.I. BUDGET SHORTFALL	0	-1,400	-1,400
5. ADMINISTRATIVE CONTINGENCY MISCELLANEOUS	0	875	875
SUPPLEMENTAL ITEM TOTAL	0	12	12
TOTAL 1989-91 BIENNIUM	<u>129</u>	<u>313,119</u>	<u>313,248</u>

Comments:

Supplemental appropriation authority is granted because Administrative Contingency Fund revenue is \$2.7 million higher than anticipated in the budget. Fines and penalties accrue when state employers are delinquent in payment of unemployment insurance. The federal government permits states to retain a portion to finance non-federal programs or to enhance programs for which federal funds are limited.

1. **SERVICES TO AGRICULTURAL EMPLOYERS**
Provides for staff, travel, computer terminals, and mobile phones - resources deemed necessary to recruit harvest help from within and outside Washington State. This project serves the agricultural industry whose pool of eligible workers shrunk with the passage of the Immigration Reform and Control Act back in 1986.
2. **RESOURCE CENTER FOR THE HANDICAPPED**
Allows three job service specialists to continue serving handicapped persons out of non-profit

agencies in Snohomish and King Counties. The Legislature provides an amount equivalent to that expended last biennium with an allowance for inflation.

3. **RECAPTURE UNEMPLOYMENT INSURANCE OVERPAYMENTS**
Provides 5.9 FTEs new staff to monitor and assess penalties when an overpayment of unemployment compensation benefits, once identified, is not returned to the trust fund by the recipient pursuant to Chapter 245, Laws of 1990. Through anticipated fines retained by the state, this initiative is deemed self-supporting.
4. **UNEMPLOYMENT INSURANCE BUDGET SHORTFALL**
The department anticipates a \$3 million shortfall in federal funds realized this biennium from the Unemployment Insurance Fund for state services. The department identified headquarters office savings of \$1.4 million and the Legislature directs that \$1.6 million of increased administrative contingency revenues be used to cover the balance.

5. **ADMINISTRATIVE CONTINGENCY MISCELLANEOUS**
Represents the balance of new administrative contingency revenues to be applied to department priorities.

NOTE: The Department of Employment Security received an appropriation in Chapter 286, Laws of 1990 (EHB 2441).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.

Department of Health
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1987-89 BIENNIUM	47,476	40,546	88,021
1989-91 ORIGINAL APPROPRIATION	67,666	44,927	112,593
SUPPLEMENTAL ITEMS			
1. SUPPORT COSTS	564	0	564
2. INFORMATION SERVICES	703	0	703
3. LEGAL SERVICES	293	0	293
4. HEALTH PROGRAMS	205	0	205
5. BOARD OF HEALTH	139	0	139
6. MEDICAL DISCIPLINARY BOARD	0	627	627
7. PHYSICIANS AND ASSISTANTS	0	183	183
8. PROFESSIONAL LICENSING, SUPPORT SERVICES	0	76	76
9. BOARD OF NURSING	0	465	465
10. LICENSED PRACTICAL NURSES	0	81	81
11. HIV/AIDS	1,218	0	1,218
12. SHELLFISH TESTING	250	0	250
13. SHELLFISH TESTING LABORATORY	177	0	177
14. HAZARDOUS WASTE	0	935	935
15. 100 PERCENT CHILDHOOD VACCINES	1,007	0	1,007
16. NEW VACCINE RECOMMENDATIONS	1,457	0	1,457
17. NEW KIDNEY DRUG	280	0	280
18. RURAL HEALTH ACCESS	130	0	130
19. SEX OFFENDER TREATMENT PROVIDERS CERT	0	109	109
20. TRAUMA CARE SYSTEM	2,576	0	2,576
21. CANCER REPORTING	120	0	120
22. FOOD TRANSPORT REGULATION	48	0	48
23. CONTAMINATED PROPERTY	0	113	113
24. HEALTH COST CONTROL COMMISSION	200	0	200
SUPPLEMENTAL ITEM TOTAL	9,367	2,589	11,956
TOTAL 1989-91 BIENNIUM	77,033	47,516	124,549

Continued

Sections 219, 232

Department of Health

Comments:

1. **SUPPORT COSTS**
Provides additional GF-State funding for administrative and support costs which cannot be supported by dedicated funds transferred from the Department of Licensing and the Hospital Commission in Chapter 9, Laws of 1989, First Extraordinary Session (SB 6152).
2. **INFORMATION SERVICES**
Provides increased funding for the full biennial cost of various state-shared financial and administrative systems, additional costs of the Sentinel Birth Defects and Automated Birth Certificate Systems, and integration of various department automated data systems.
3. **LEGAL SERVICES**
Provides funding for increased reimbursement to the Attorney General for additional legal services and to contract with the Office of Administrative Hearings for the services of an administrative law judge.
4. **HEALTH PROGRAMS**
Includes funding to establish three new exempt positions including a new chief for the Center for Health Statistics, a chief of Epidemiology, and a chief for the new Office of Consumer Assistance.
5. **BOARD OF HEALTH**
Provides increased funding and staff for the State Board of Health to comply with new and increased responsibilities prescribed in Chapter 9, Laws of 1989, First Extraordinary Session (SB 6152).
6. **MEDICAL DISCIPLINARY BOARD**
Includes funding for an additional staff attorney and clerical support, increased court reporters, expert witnesses, psychological evaluations, board hearing expenses, travel, and equipment to reduce the backlog of Medical Disciplinary Board cases.
7. **PHYSICIANS AND ASSISTANTS**
Provides funding to establish three new positions to ensure the timely processing of physician and physician assistant license applications, renewal processing, and verifications.
8. **PROFESSIONAL LICENSING, SUPPORT SERVICES**
Provides funding to hire an additional budget program specialist to support the planning and budgeting needs of the various professional licensing services.
9. **BOARD OF NURSING**
Includes additional funding to establish six new positions, provide increased travel expenses, and purchase communications and other equipment to accommodate the increased workload requirements of the Board of Nursing.
10. **LICENSED PRACTICAL NURSES**
Includes funding for an additional staff position, increased board compensation, court reporter services, travel, and equipment necessary to meet the increased workload requirements of the Board of Licensed Practical Nurses.
11. **HIV/AIDS**
Provides funding to pay for monitoring and treatment for low-income individuals who have been diagnosed as HIV positive, but who do not yet have Class IV disease or AIDS.
12. **SHELLFISH TESTING**
Provides funding for five additional positions in the shellfish testing program to meet additional monitoring demands. Specifically, one additional position is provided for increased monitoring of paralytic shellfish toxin in southern Puget Sound, two additional positions are provided to implement increased water sampling requirements in commercial shellfish growing areas, and two positions are provided to maintain classification of 50 growing areas used for tribal shellfish harvesting.
13. **SHELLFISH TESTING LABORATORY**
Provides funding for five additional positions for the public health laboratory to support the increased shellfish testing and monitoring positions. One position will be for the paralytic shellfish toxin laboratory, two positions for the water quality and shellfish bacteriological analysis, and one position for laboratory support.
14. **HAZARDOUS WASTE**
Includes additional funding from the state toxics control account for the department's hazardous waste program to maintain current level expenses through the remainder of the biennium and to increase testing and monitoring of drinking water supplies and health assessments at additional hazardous waste sites.
15. **100 PERCENT CHILDHOOD VACCINES**
Provides funding to provide for the purchase and distribution of 100 percent of all vaccine doses needed for children in Washington State through the department's Immunization Program. Currently, 80 percent of the vaccine doses in the state are provided through the program and 20 percent of the vaccine is covered through private purchases.
16. **NEW VACCINE RECOMMENDATIONS**
Includes funding to provide a second dose of measles, mumps, and rubella (MMR) vaccine to all children in Washington State, as recommended by the U. S. Public Health Service.
17. **NEW KIDNEY DRUG**
Includes funding for FY 1991 costs of providing Erythropoietin (EPO) for up to 400 low income End Stage Renal Disease (ESRD) patients, who participate in the department's Kidney Disease Program. EPO is a new Federal Drug Administration approved drug which greatly alleviates the chronic anemia that plagues patients receiving kidney dialysis for ESRD.
18. **RURAL HEALTH ACCESS**
Provides funding to establish a Health Professional Temporary Substitute Resource Pool, as prescribed in Chapter 271, Laws of 1990 (SB 6418). Funding is also provided in the Higher Education Coordinating Board budget for the physician and midwife scholarship program, which is also prescribed in SB 6418.

Department of Health

19. **SEX OFFENDER TREATMENT PROVIDERS CERTIFICATION**
Provides funding to develop a program to certify sex offender treatment providers as required by Chapter 3, Laws of 1990 (the Community Protection Task Force bill). Funds would be used to support 3.5 additional FTEs to develop the standards and administer the program.
20. **TRAUMA CARE SYSTEM**
Includes funding to establish the Washington State Emergency Medical Services and Trauma Care Treatment System pursuant to Chapter 269, Laws of 1990 (SB 6191), which requires the department to establish statewide minimum standards for specified trauma care and emergency medical services, create a statewide trauma care registry, and designate hospitals and other health care providers to provide trauma services.
21. **CANCER REPORTING**
Provides funding necessary to implement the provisions of Chapter 280, Laws of 1990 (HB 2077), which authorizes the Secretary of Health to contract for the establishment of a statewide cancer registry program and to obtain specified cancer information from health care providers and facilities. The amount provided includes \$105k in purchased services for data collection contracts and \$15k for one-time equipment purchases.
22. **FOOD TRANSPORT REGULATION**
Provides funding for additional staff to carry out the department's responsibilities as contained in Chapter 202, Laws of 1990 (SB 6164), which revises provisions for the transportation of food products.
23. **CONTAMINATED PROPERTY**
Provides funding for 1.6 additional FTEs to implement the provisions of Chapter 213, Laws of 1990 (HB 2906), which establishes new procedures for the disposal and mitigation of properties contaminated by hazardous chemicals.

24. **HEALTH COST CONTROL COMMISSION**
Provides funding to carry-out the provisions of House Concurrent Resolution 4443 which establishes the Health Cost Control and Access Commission.

NOTE: The Department of Health received appropriations in Chapter 270, Laws of 1990 (SSB 6190), Chapter 138, Laws of 1990 (ESSB 6771), and Chapter 253, Laws of 1990 (2SSB 6780).

For further information, see the schedule entitled 'Appropriations Contained Within Other Legislation' in the Revenue section of this document.